

006 - BOARD OF SUPERVISORS -1ST DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Fountain Valley, Westminster, a portion of Garden Grove, the majority of Santa Ana, and the unincorporated area of Midway City.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	549,837
Total Final FY 2001-2002 Budget:	613,696
Percent of County General Fund:	0.03%
Total Employees:	7.00

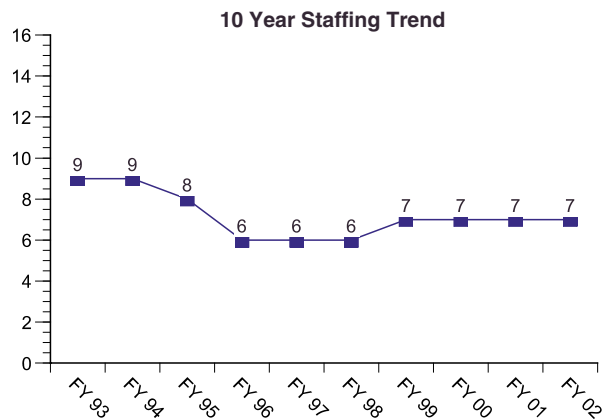
Strategic Goals:

- Provide an accessible, responsive and timely avenue to government for the 600,000 First District residents and business persons, in order to insure that they have the means to effect an efficient and economic quality of life and to pursue their individual goals.

Fiscal Year 2000-01 Key Project Accomplishments:

- Established a Chairman's Annual Conference on Aging
- Developed and Chaired the First O.C. Proposition 10 Committee
- Initiated the Creation of the Safe Healthcare Coalition of Orange County
- Promoted the Establishment of a County International Business and Trade Development Office
- Appointed by Governor to Serve on the State Task Force on Court Facilities
- Fostered the Pio Pico Mentoring Program for County Employees
- Promoted MCAS/El Toro Base Conversion Planning

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Base Budget:

Thirty-thousand dollars of Chairman-related appropriations were removed from the base budget, as well as, \$6,000 for a one-time furniture expense budgeted in FY 2000-01.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	7	N/A	7	7	0
Total Revenues	25,015	0	87	0	(87)	(100)
Total Requirements	512,014	568,974	549,745	613,696	63,951	12
Net County Cost	486,999	568,974	549,658	613,696	64,038	12

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -1ST DISTRICT in the Appendix on page 515.

Budget Units Under Agency Control

No.	Agency Name	BOARD OF SUPERVISORS 1ST DIST	TOTAL
006	BOARD OF SUPERVISORS -1ST DISTRICT	613,696	613,696
	Total	613,696	613,696